

Program A: Administration and Support

Program Authorization: Act 92 of 1902; Act 143 of 1904; Act 14 of 1948; Act 207 of 1956; Act 253 of 1972; Act 519 of 1977; Act 786 of 1978; Act 1 of the First Extraordinary Session of 1988

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area while maintaining the best possible quality of care.

The Administration and Support program has the responsibility for:

1. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.
2. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.
3. It also has responsibility for development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smooth functioning admissions process.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised strategic plan which is identical to this objective.

Explanatory Note: **Area C is comprised of the following 29 parishes:** Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; **Area C is comprised of two acute inpatient units:** E.A. Conway (Monroe) & Huey P. Long (Pineville); **Area C is comprised of 12 Community Mental Health Centers (CMHCs):** Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; **Area C is comprised of one state psychiatric hospital:** Central Louisiana State Hospital.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of CMHCs licensed ¹	Not applicable ²	100%	Not applicable ³	100%	100%	100% ⁶
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey at CLSH ⁴	96%	96%	96%	96%	96%	96% ⁶
S	Percentage of adult and child/adolescent client services performance indicators met ⁵	Not applicable ²	80%	Not applicable ³	80%	82%	82% ⁶

¹ Percentage of CMHCs licensed = Number of Community Mental Health Centers (CMHCs) licensed divided by the total number of centers in the area times 100.

² This performance did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

³ This performance did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

⁴ There are a total of 45 functions defined by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) of which 43 are applied to this facility (Central Louisiana State Hospital). Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

⁵ Percentage of adult and child adolescent performance indicators met = Total number of performance indicators met for both Adult Services and Child/Adolescent Services overall divided by total performance listed for both services, times 100.

⁶ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Emergency Services					
Number of psychiatric acute unit staffed beds area-wide	43	43	43	43	43
Community Treatment and Support					
Number of CMHCs area-wide	12	12	12	12	12
Specialized Inpatient Care Services					
Number of staffed beds at CLSH	280	216	216	216	216
Percentage of CMHCs licensed	100	100	100	100	100
Percentage of JCAHO functions in substantial or significant compliance at initial survey at CLSH.	Not available ¹	Not available ¹	Not available ¹	96.0%	96.0%

¹ This is a new indicator. Prior fiscal year information is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,111,658	5,778,665	5,778,665	6,089,875	5,637,928	(140,737)
Fees & Self-gen. Revenues	142,270	142,270	142,270	142,270	142,005	(265)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	116,827	116,827	116,827	116,827	116,827	0
TOTAL MEANS OF FINANCING	<u><u>\$7,370,755</u></u>	<u><u>\$6,037,762</u></u>	<u><u>\$6,037,762</u></u>	<u><u>\$6,348,972</u></u>	<u><u>\$5,896,760</u></u>	<u><u>(\$141,002)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,535,664	\$1,795,113	\$1,795,113	\$1,848,988	\$1,715,221	(\$79,892)
Other Compensation	77,645	97,169	97,169	97,169	97,169	0
Related Benefits	1,552,662	1,404,604	1,404,604	1,415,379	1,397,346	(7,258)
Total Operating Expenses	2,692,473	2,518,909	2,518,909	2,730,645	2,437,613	(81,296)
Professional Services	2,137	9,000	9,000	9,180	9,000	0
Total Other Charges	125,531	96,140	96,140	100,296	93,096	(3,044)
Total Acq. & Major Repairs	384,643	116,827	116,827	147,315	147,315	30,488
TOTAL EXPENDITURES AND REQUEST	<u><u>\$7,370,755</u></u>	<u><u>\$6,037,762</u></u>	<u><u>\$6,037,762</u></u>	<u><u>\$6,348,972</u></u>	<u><u>\$5,896,760</u></u>	<u><u>(\$141,002)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	104	60	60	60	55	(5)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>104</u></u>	<u><u>60</u></u>	<u><u>60</u></u>	<u><u>60</u></u>	<u><u>55</u></u>	<u><u>(5)</u></u>

SOURCE OF FUNDING

The Administration and Support Program is funded Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include: Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and reimbursement for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$6,037,762	60	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$6,037,762	60	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$32,005	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$32,645	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$30,056	0	Risk Management Adjustment
\$0	\$192,915	0	Acquisitions & Major Repairs
\$0	(\$162,427)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,911	0	Legislative Auditor Fees
\$0	\$1,685	0	UPS Fees
\$0	\$17,158	0	Salary Base Adjustment
\$0	(\$73,446)	(2)	Attrition Adjustment
\$0	(\$95,512)	(3)	Personnel Reductions
\$0	(\$8,362)	0	Salary Funding from Other Line Items
\$0	(\$6,640)	0	Civil Service Fees
\$0	(\$83,940)	0	Other Adjustments - Eliminate IAT Agreement with DSS for rent
\$0	(\$7,050)	0	Other Adjustments - Decrease in IAT agreement with OAD for support services
\$0	(\$12,000)	0	Other Adjustments - Decrease in IAT agreement with Red River Treatment Center for support services
\$0	\$5,896,760	55	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,896,760	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$0	\$5,896,760	55	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 97.7% the existing operating budget. It represents 84.6% of the total request (\$6,973,547) for this program. The major changes include an increase of \$30,056 for risk management premiums and a net increase of \$30,488 for acquisitions and major repairs.

PROFESSIONAL SERVICES

\$9,000	Contract for computer network support, training, and problem solving
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\$9,000	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$6,280	Payments to the City of Pineville for fire protection
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\$23,625	Legislative Auditor for audit services
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\$29,905	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$40,745	Payments to the Department of Civil Service for personnel services
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\$3,664	Payments for Comprehensive Public Training Program for services
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\$18,782	Payments for Uniform Payroll System for payroll processing
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\$63,191	SUB-TOTAL INTERAGENCY TRANSFERS
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\$93,096	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$147,315 Funding for the replacenment of inoperable or obsolete equipment

\$147,315 TOTAL ACQUISITIONS AND MAJOR REPAIRS